



WELLNESS • RECOVERY • RESILIENCE

**MENTAL HEALTH SERVICES ACT (MHSA)
FY 2022 ANNUAL UPDATE INFORMATIONAL MEETING
THURSDAY, MAY 6, 2021
VIRTUAL MEETING**



COUNTY OF SANTA CLARA
Behavioral Health Services

Supporting Wellness and Recovery

**MENTAL HEALTH SERVICES ACT (MHSA)
MAY 6, 2021 - FY2022 ANNUAL UPDATE INFORMATIONAL MEETING**

TOPIC	TIME
1. Introductions & Welcome	11:00AM
2. Public Comment	11:05AM
3. Agenda Review and Recap of Plans for FY2022 and FY2023	11:10AM
4. Review of MHSA Annual Update: Recommended Changes from 4/15 Meeting	11:20AM
6. Community Program Planning Process Timeline FY2022	11:40AM
7. Questions & Answer (All)	11:45AM
8. Adjourn and Next Steps (All)	12:00PM

Latest Updates



Raise hand on
Zoom or on camera
to provide feedback.

Can also
provide
feedback in
the chat box.



Give space, take space.

Communicated on 4/5/2021

Next Steps for the FY2022 MHSA Annual Update Process

Continue

In the meantime, continue MHSA programming for FY2022. However, the Draft Plan will include recommended adjustments, which will be presented at an informational meeting on April 15.

Defer

The necessary budget reduction to the County's MHSA Plan will be deferred to the FY2023 MHSA Annual Update Process. BHSD will work with stakeholders to develop a fiscally sustainable MHSA Plan to prepare for when MHSA revenue is expected to decrease in future years.

Convene

MHSA SLC Planning meetings in July 2021 to initiate the FY2023 MHSA Annual Update Process.

PROGRAMMATIC ADJUSTMENTS FOR FY2022 ANNUAL UPDATE: CHILDREN, YOUTH & FAMILIES

ADJUSTMENTS TO CHILDREN, YOUTH & FAMILIES SYSTEM OF CARE PROGRAMMING

Program Name	MHSA Component	Status	Adjustment Description	Fiscal Impact
Strengthening Families and Children: <i>Reach out and Read</i>	Prevention & Early Intervention (PEI)	Modified	This is a partnership with the VMC Foundation which supports literacy by providing books to families. The recommendation would decrease the program's budget due to surplus materials. Program staff will collaborate on alternatives to support book purchases for Valley Health Center's clients, if needed.	-\$27,000
Strengthening Families and Children: <i>Support for Parents</i>	PEI	Modified	Trauma-focused Cognitive Behavioral Therapy (TF-CBT) training contract aligned to meet utilization trends in this program.	-\$15,000
Strengthening Families and Children - Positive Parenting Program: <i>Triple P America</i>	PEI	Modified	In collaboration with contractor, program realigning costs related to this training program to meet actual program needs.	- \$11,500
SLS Unconditional Education	PEI	Modified	Change in Service Mix Case Management = 9.5% (originally 20%) Mental Health = 90% (originally 75%) Medication Support = 0% (originally 0%) Crisis Intervention=0.5% (originally 5%) Program has underutilized case management in FY20 and currently in FY21.	<i>There is no fiscal impact related to this programmatic adjustment.</i>
F&C Administration	Innovations (INN)	Modified	Administrative Adjustment Delete 1FTE PSW II from a completed INN Project.	-\$153,830
TAY Outpatient	Community Services & Supports (CSS)	Modified	BHSD recommends reallocating MHSA funds from TAY IFSP to TAY Outpatient to increase the TAY Outpatient by 10 slots. The reallocation will result in moving funds from TAY IFSP to TAY OP in the amount of \$31,777 on a one-time basis for the FY22 Annual Update.	<i>There is no fiscal impact related to this programmatic adjustment.</i>
Mental Health assessment services in schools for five school districts	PEI	Modified	Enhance School Linked Services (SLS) program by adding mental health screenings in schools for 5 school districts	Additional \$30,000 will be transferred from PEI funds to cover the cost of funding reallocations

PROGRAMMATIC ADJUSTMENTS FOR FY2022 ANNUAL UPDATE: ADULT/OLDER ADULT

ADJUSTMENTS TO ADULT/OLDER ADULT SYSTEM OF CARE PROGRAMMING

Program Name	MHSA Component	Status	Adjustment Description	Fiscal Impact
Criminal Justice Services (CJS) Division - Faith Based Resource Centers	Community Services & Supports (CSS)	Continuing	Adjusting funding allocation to be more representative of service utilization and reporting requirements. Funds to be covered by AB109 and Realignment.	-\$450,000
CJS – FACT and Full Service Partnership (FSP)	CSS	Modified	Need for services continues to rise, with the California Department of Corrections and Rehabilitation (CDCR) funding reductions, in order to maintain the same level of services, BHSD recommends reallocation of funding within AOA (underutilization of Forensic Assertive Community Treatment, FACT) as a one-time reallocation for FY2022 to fund 30 CJS FSP slots.	<i>There is no fiscal impact related to this programmatic adjustment</i>
Crisis Stabilization Unit (CSU)	CSS	Modified	Capacity change from eight to four beds. CSU provider requested a change in the bed capacity from 8 to 4 beds. MHSA funding is no longer needed for this program, but the program will be funded with MediCal and Measure A funding.	-\$935,426
IPSCC (Integrated Prevention Services Culture Community)	PEI	Continuing	Change in contract name from Integrated Behavioral Health (IBH) to IPSCC.	N/A
IPSCC (Integrated Prevention Services Culture Community)	PEI	Continuing	Adjusting funding allocation to be more representative of service utilization. Contracted agency conversations have taken place to finalize the change. Adjusted contract amount from \$1,098,390 to \$850,000.	-\$248,390
Community Wide Outreach & Training	PEI	Not Continuing	Reallocating the funds to fund the SLS modification that includes MH assessment in schools.	<i>There is no fiscal impact related to this programmatic adjustment.</i>
Cultural Communities Wellness Program (CCWP)	PEI	Modified	Reclassify existing Health Program Specialist to a Sr. Mental Health Program Specialist. Reallocate \$13,596 of funds to reclass the position. The position will be responsible of developing policies and procedures. Set up the implementation of Senate Bill (SB) 803 to implement the Medi-Cal peer certification program.	\$13,596
Consumer, Family Affairs, and Cultural Wellness Division	WET to PEI transfer	Modified	1 FTE (PM II) Move from the WET component to the PEI Component - Consumer, Family Affairs, and Cultural Wellness Division.	\$198,902

PROGRAMMATIC ADJUSTMENTS FOR FY2022 ANNUAL UPDATE: ACCESS & UNPLANNED SERVICES

ADJUSTMENTS TO ACCESS & UNPLANNED SERVICES SYSTEM OF CARE PROGRAMMING

Program Name	MHSA Component	Status	Adjustment Description	Fiscal Impact
Suicide Prevention Initiative	PEI	Continuing	Program adjustments related to consulting costs, social media accounts, and switches to virtual training modules have resulted in cost adjustments.	- \$100,940

**PROGRAMMATIC ADJUSTMENTS FOR FY2022 ANNUAL UPDATE: WORKFORCE EDUCATION & TRAINING
(WET)**

ADJUSTMENTS TO WORKFORCE EDUCATION & TRAINING (WET) PROGRAMMING

Program Name	MHSA Component	Status	Adjustment Description	Fiscal Impact
W1: Workforce Education and Training Coordination Office Specialist III Support Supports training activities	PEI to WET transfer	Modified	Move current position from the PEI component to the WET component. Funding from PEI to WET by \$105,884.	\$105,884
W2: Promising Practice-Based Training - Pivotal Resources Contract	CSS to WET transfer	Modified	Move the contract from the CSS component to the WET component.	\$30,418
W3: Improved Services/Outreach to Unserved/Underserved Populations Clinical Standards/Clinical Supervision Training/ Transformational Care Planning (TCP)	WET to CSS transfer	Modified	County employee supporting this work took the County's Voluntary Separation Incentive Program (VSIP). The position is still needed to support A/OA System of Care with implementation of DLA-20 and clinical standards. Move position from the WET component to the CSS component as part of quality management.	See VSIP slides for impact.
W3: Improved Services/Outreach to Unserved/Underserved Populations Clinical Standards/ Clinical Supervision Training/ Transformational Care Planning (TCP)/ CANS Training	WET to CSS transfer	Modified	Move current position from the WET component to Quality Management under the CSS component.	-\$189,227
W3: Improved Services/Outreach to Unserved/Underserved Populations	WET	Modified	A 0.50 FTE Mental Health Program Specialist II (MHPS II) position will be deleted. In its place, a Management Aide (MA) position (alternately staffed to an Associate Management Analyst (AMA) position) will be included in this workplan – the position is a VSIP designated position, refer to VSIP slide for cost. The position will support 5150 trainings (WIC 5150), other trainings and prepare reports and required MHSA reporting submissions specific to WET. As for Crisis Intervention Trainings (CIT), they are now being provided by the Law Enforcement Liaison (LEL) Team comprised of three LELs.	-\$95,725 (deletion of 0.50 MHPS II FTE) See VSIP slide for impact on MA/AMA position
W4: Welcoming Consumers and Family Members	WET to PEI transfer	Modified	2 FTE Mental Health Peer Support Workers (MHPSW) Move from the WET component to the PEI Component - Consumer, Family Affairs, and Cultural Wellness Division.	-\$159,728
W4: Welcoming Consumers and Family Members, Welcoming Manager	WET to PEI transfer	Modified	1 FTE (PM II) Move from the WET component to the PEI Component - Consumer, Family Affairs, and Cultural Wellness Division	-\$198,902

ADJUSTMENTS TO WORKFORCE EDUCATION & TRAINING (WET) PROGRAMMING

Program Name	MHSA Component	Status	Adjustment Description	Fiscal Impact
W6: Mental Health Career Pathway	WET	Continuing	County employee serving as the Internship Program Coordinator took the County's Voluntary Separation Incentive Program (VSIP) however the position is still needed to support the County Intern Program.	See VSIP slides for impact.

Update:
 County of Santa Clara will be contracting with CalMHSA as a member county of the Greater Bay Area WET Collaborative. BHSD expects an additional source of funding for FY2022 to support WET-related programs and services in two areas: loan repayment and intern stipends.

PROGRAMMATIC ADJUSTMENTS FOR FY2022 ANNUAL UPDATE: TECHNOLOGICAL NEEDS

ADJUSTMENTS TO CAPITAL FACILITIES (CF) & TECHNOLOGICAL NEEDS (TN)

Program Name	MHSA Component	Status	Adjustment Description	Fiscal Impact
Office of Consumer Affairs	CFTN to PEI	Modified	Realigning 1 FTE Peer Support Worker coordinating activities at Zephyr Self-Help Center for Clients/Consumers under the Office of Consumer Affairs and out of Technological Needs (TN) component.	-\$112,054

VOLUNTARY SEPARATION INCENTIVE PROGRAM

VOLUNTARY SEPARATION INCENTIVE PROGRAM (VSIP)

- Countywide program
- Total of 42 employees in BHSD took VSIP
- Reduction took place in a span of four months
- 22 positions funded with MHSA funded, see next two slides
- BHSD reassessed need and determined ~~6~~ 5 MHSA funded positions need to be maintained

COUNTY'S VOLUNTARY SEPARATION INCENTIVE PROGRAM (VSIP)

Program Name	MHSA Component	Status	Adjustment Description	Fiscal Impact
MHSA 24-Hour Care	CSS	Not Continuing	1 Full Time Equivalent (FTE) removed due to County's VSIP	-\$141,091
MHSA Central Wellness & Benefit	CSS	Not Continuing	3 FTEs removed due to County's VSIP	-\$354,765
MHSA Urgent Care	CSS	Not Continuing	2 FTEs removed due to County's VSIP	-\$297,931
MHSA Evans Lane Housing	CSS	Not Continuing	1.5 FTEs removed due to County's VSIP	-\$156,438
MHSA Criminal Justice Full Service Partnership	CSS	Not Continuing	2 FTEs removed due to County's VSIP	-\$256,207
MHSA Downtown Mental Health Clinic	CSS	Not Continuing	1 FTE removed due to County's VSIP	-\$113,443
MHSA Admin	CSS	Not Continuing	2 FTEs removed due to County's VSIP	-\$281,899
MHSA East Valley Center	CSS	Not Continuing	1 FTE removed due to County's VSIP	-\$98,508
MHSA Housing	CSS	Not Continuing	1 FTE removed due to County's VSIP	-\$108,456

COUNTY'S VOLUNTARY SEPARATION INCENTIVE PROGRAM (VSIP)

2 OF 2

Program Name	MHSA Component	Status	Adjustment Description	Fiscal Impact
MHSA Office of Consumer Affairs	PEI	Not Continuing	2 FTEs removed due to County's VSIP	-\$204,140
MHSA Criminal Justice	PEI	Not Continuing	1 FTE removed due to County's VSIP	-\$95,684
MHSA Community Engagement	PEI	Not Continuing	.5 FTE removed due to County's VSIP	-\$47,840
MHSA F&C Programs	PEI	Not Continuing	1 FTE removed due to County's VSIP	-\$106,885
MHSA EHR	CFTN	Not Continuing	1 FTE removed due to County's VSIP	-\$220,783
MHSA Coordination	WET	Not Continuing	1 FTE removed due to County's VSIP	-\$205,272
			TOTAL	(\$2,689,342)
			22 Positions	
			21.0 FTEs	

MAINTAIN/REINSTATE THE FOLLOWING ~~SIX~~ FIVE POSITIONS

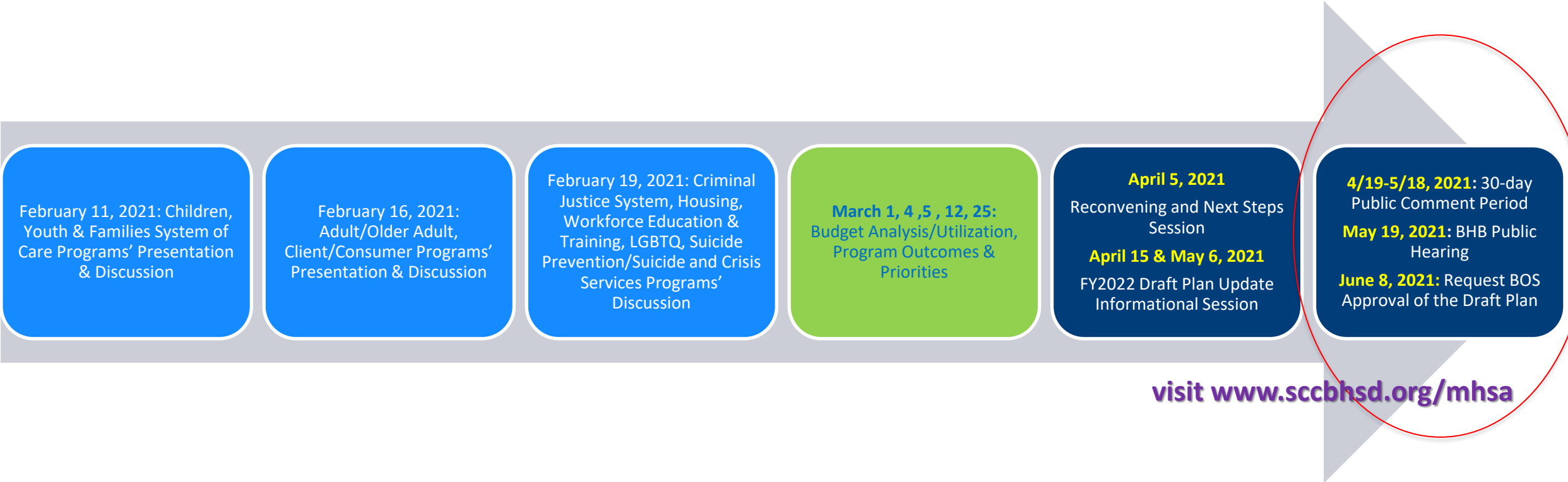
Program Name	MHSA Component	Status	Description	Fiscal Impact
Strengthening Families and Children – Access and Linkage	PEI	Maintain	Community Worker (CW) supporting outreach and linkage to F&C Programs	\$106,885
W3: Improved Services/Outreach to Unserved/Underserved Populations	WET	Maintain	A Management Aide position (alternately staffed to an Associate Management Analyst position) will support 5150 trainings (WIC 5150), other trainings and prepare reports and required MHSA reporting submissions specific to WET.	\$152,878
CSS Administration	CSS	Maintain	Sr. Mental Health Program will prepare MHSA reports, legislative updates, and referrals requested by the Board of Supervisors (BOS) and/or via BOS Committees.	\$220,783
CSS Administration	CSS	Maintain	Executive Assistant to support Deputy Director	\$129,021
CSS Learning Partnership	CSS	Maintain	Mental Health Program Specialist II position is still needed to support A/OA System of Care with implementation of DLA-20 and clinical standards.	\$205,272
W6: Mental Health Career Pathway	WET	Ongoing*	Mental Health Program Specialist II serves as the Internship Program Coordinator is still needed to support the County Intern Program. *This position was maintained as part of the VSIP substitution process.	\$205,272
TOTAL				\$1,020,111
6-5 Positions				\$814,839
6.0 FTEs				

ADJUSTMENTS BY MHSA COMPONENT

SUMMARY OF FISCAL ADJUSTMENTS BY MHSA COMPONENT

MHSA Component	FY22 fiscal impact of overall recommended updates
CSS	-\$2,480,279
PEI	-\$342,098
INN	-\$153,830
WET	-\$354,402 \$559,674
CFTN	-\$332,837
TOTAL	-\$3,663,446 \$3,868,718

FY2022 MHSA ANNUAL PLAN UPDATE PLANNING SESSION TIMELINE



SLC Members and Members of the Public are encouraged to provide their feedback and input during meetings and after meetings through post-meeting surveys.

PLEASE PROVIDE YOUR FEEDBACK ON TODAY'S MEETING:

[HTTPS://WWW.SURVEYMONKEY.COM/R/MAY6 SLC FEEDBACK](https://www.surveymonkey.com/r/may6_slc_feedback)



THANK YOU

For questions or additional information, contact:

Evelyn Tirumalai, MPH - Senior Manager, MHSA Administration

Evelyn.Tirumalai@hhs.sccgov.org

For questions on Prevention & Early Intervention (PEI) programming, contact:

Roshni Shah, MPH – Program Manager, MHSA Administration

Roshni.Shah@hhs.sccgov.org

For questions on Workforce Education and Training (WET) programming, contact:

Jeannette Ferris, MPH – Senior Manager, WET Coordination

Jeannette.Ferris@hhs.sccgov.org

